

CITY OF BURLINGTON
2021 OPERATING BUDGET PERFORMANCE
As at June 30, 2021

2021				
Services	Net Approved Budget	Projected Year-End	Projected Year-End Surplus / (Deficit)	
Building Code Permit & Inspection	\$ (1,231,176)	\$ (1,290,992)	\$ 59,816	
Development Review Service	\$ 3,026,195	\$ 2,624,531	\$ 401,665	F
Business Economic Development Cor	\$ 1,416,350	\$ 1,416,350	\$ -	
A City that Grows	\$ 3,211,370	\$ 2,749,889	\$ 461,481	
Roadway Maintenance Service	\$ 12,232,149	\$ 11,942,209	\$ 289,941	F
Parking Service	\$ (601,877)	\$ 57,622	\$ (659,500)	U
Roads & Structure Design & Construction	\$ 1,888,440	\$ 1,808,251	\$ 80,189	
Traffic Operations Management Service	\$ 4,651,995	\$ 4,492,077	\$ 159,918	
Transportation (Network) Planning	\$ 495,031	\$ 516,681	\$ (21,650)	
Conventional Transit	\$ 17,065,658	\$ 16,966,782	\$ 98,875	
Specialized Transit	\$ 1,916,578	\$ 2,004,043	\$ (87,466)	
A City that Moves	\$ 37,647,973	\$ 37,787,666	\$ (139,692)	
Parks and Open Space Maintenance	\$ 5,966,412	\$ 6,093,985	\$ (127,573)	U
Tree Management Service	\$ 4,217,643	\$ 4,486,924	\$ (269,280)	U
Organized Sport Support	\$ 7,904,348	\$ 7,699,265	\$ 205,083	F
Recreation Service	\$ 9,926,790	\$ 8,749,614	\$ 1,177,176	F
Parks & Open Space Design and Development	\$ 708,872	\$ 708,872	\$ -	
Surface Water Drainage Service	\$ 1,922,281	\$ 1,919,785	\$ 2,496	
Environment & Energy Service	\$ 489,049	\$ 479,437	\$ 9,612	
Cemetery Service	\$ 130,168	\$ 139,195	\$ (9,027)	
A Healthier and Greener City	\$ 31,265,563	\$ 30,277,076	\$ 988,487	
Cultural Service	\$ 1,689,057	\$ 1,680,577	\$ 8,480	
Communications Service	\$ 1,932,225	\$ 2,003,868	\$ (71,643)	
Burlington Performing Arts Center	\$ 1,046,115	\$ 1,046,115	\$ -	
Library Services	\$ 11,315,972	\$ 11,315,972	\$ -	
Museum Services	\$ 738,126	\$ 738,126	\$ -	
Art Gallery of Burlington	\$ 1,006,478	\$ 1,006,478	\$ -	
Tourism Services	\$ 413,664	\$ 413,664	\$ -	
An Engaging City	\$ 18,141,637	\$ 18,204,800	\$ (63,163)	
Animal Control Service	\$ 652,076	\$ 650,815	\$ 1,261	
Bylaw Enforcement Service	\$ 1,208,644	\$ 1,323,157	\$ (114,513)	U
Emergency Management Service	\$ 183,102	\$ 186,602	\$ (3,500)	
Fire Communications	\$ 969,375	\$ 969,375	\$ -	
Fire Prevention & Education	\$ 1,071,570	\$ 1,108,110	\$ (36,540)	
Emergency Response Service	\$ 29,527,334	\$ 29,400,884	\$ 126,451	F
Halton Court Services	\$ (721,625)	\$ -	\$ (721,625)	U
A Safe City	\$ 32,890,476	\$ 33,638,943	\$ (748,466)	
Corporate Management Service	\$ 1,710,425	\$ 1,710,425	\$ -	
Internal Audit Service	\$ 215,471	\$ 127,350	\$ 88,121	
Mayor and Council	\$ 1,761,245	\$ 1,761,445	\$ (200)	
Council & Citizen Committee Service	\$ 1,572,003	\$ 1,573,430	\$ (1,427)	

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Corporate Legal Service	\$ 1,865,488	\$ 1,898,223	\$ (32,735)	
Good Governance	\$ 7,124,632	\$ 7,070,874	\$ 53,758	
Facilities & Buildings Design and Construction	\$ 981,614	\$ 910,614	\$ 71,000	
Human Resources Service	\$ 2,710,257	\$ 3,043,830	\$ (333,573)	U
Asset Management Service	\$ 646,230	\$ 572,110	\$ 74,120	
Service Burlington	\$ 963,340	\$ 1,008,761	\$ (45,421)	
Financial Management Service	\$ 3,706,970	\$ 3,733,935	\$ (26,965)	
Information Technology Service	\$ 8,672,777	\$ 8,665,732	\$ 7,046	
Geographic Information & Mapping	\$ 625,798	\$ 625,798	\$ -	
Corporate Signs	\$ 65,359	\$ 93,077	\$ (27,718)	
Fleet Management Service	\$ (367,436)	\$ (50,413)	\$ (317,023)	U
Enabling Services	\$ 18,004,910	\$ 18,603,444	\$ (598,534)	U
City Services	\$ 148,286,562	\$ 148,332,692	\$ (46,130)	
Total Corporate Expenditures	\$ 47,335,263	\$ 48,404,252	\$ (1,068,989)	U
Total Corporate Revenues	\$ (195,579,100)	\$ (195,196,213)	\$ (382,887)	U
TOTAL			\$ (1,498,005)	U